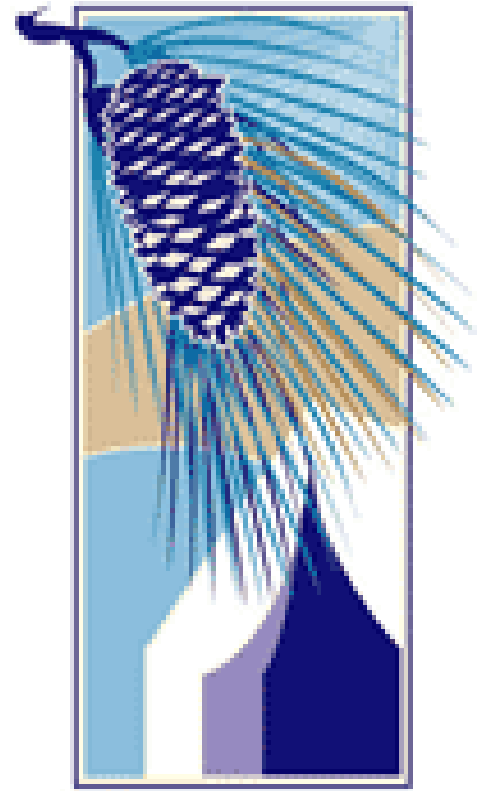


City of San José Family Camp

Community Meeting Agenda

1. Introductions
2. Staff Presentation
3. Public Questions & Comments

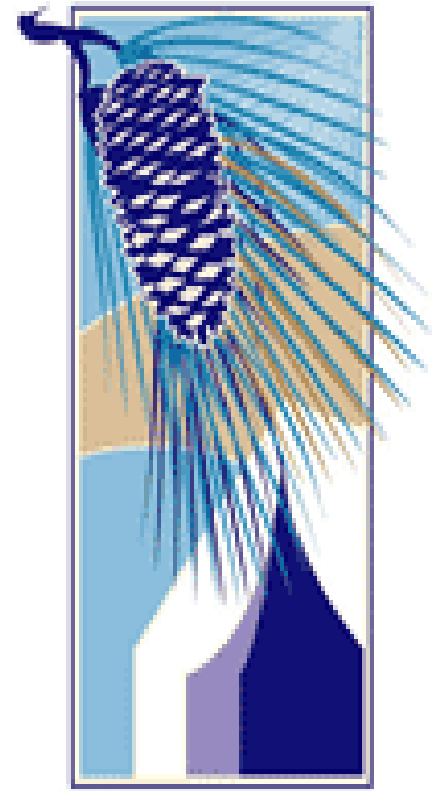
August 30, 2011 Meeting



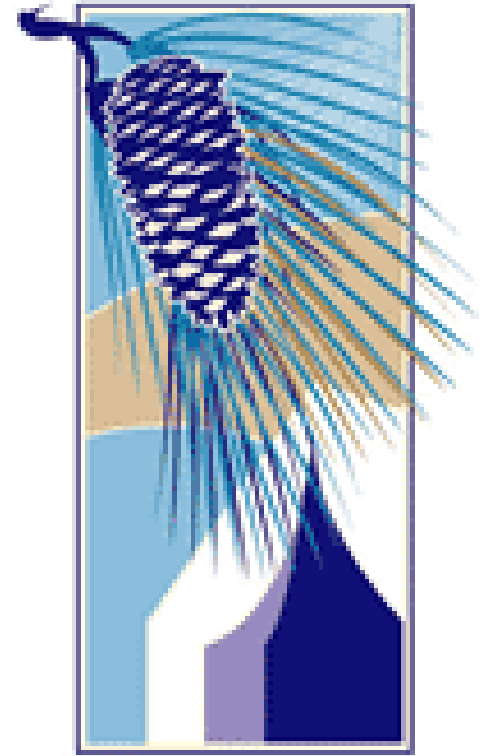
City of San José Family Camp

- **Family Camp is on Federal Land**
- **A New 20 Year Special Use Permit**
- **Capital Repairs to Camp Facilities**
- **Environmental Review Process**
- **Cost of Operation on the General Fund**

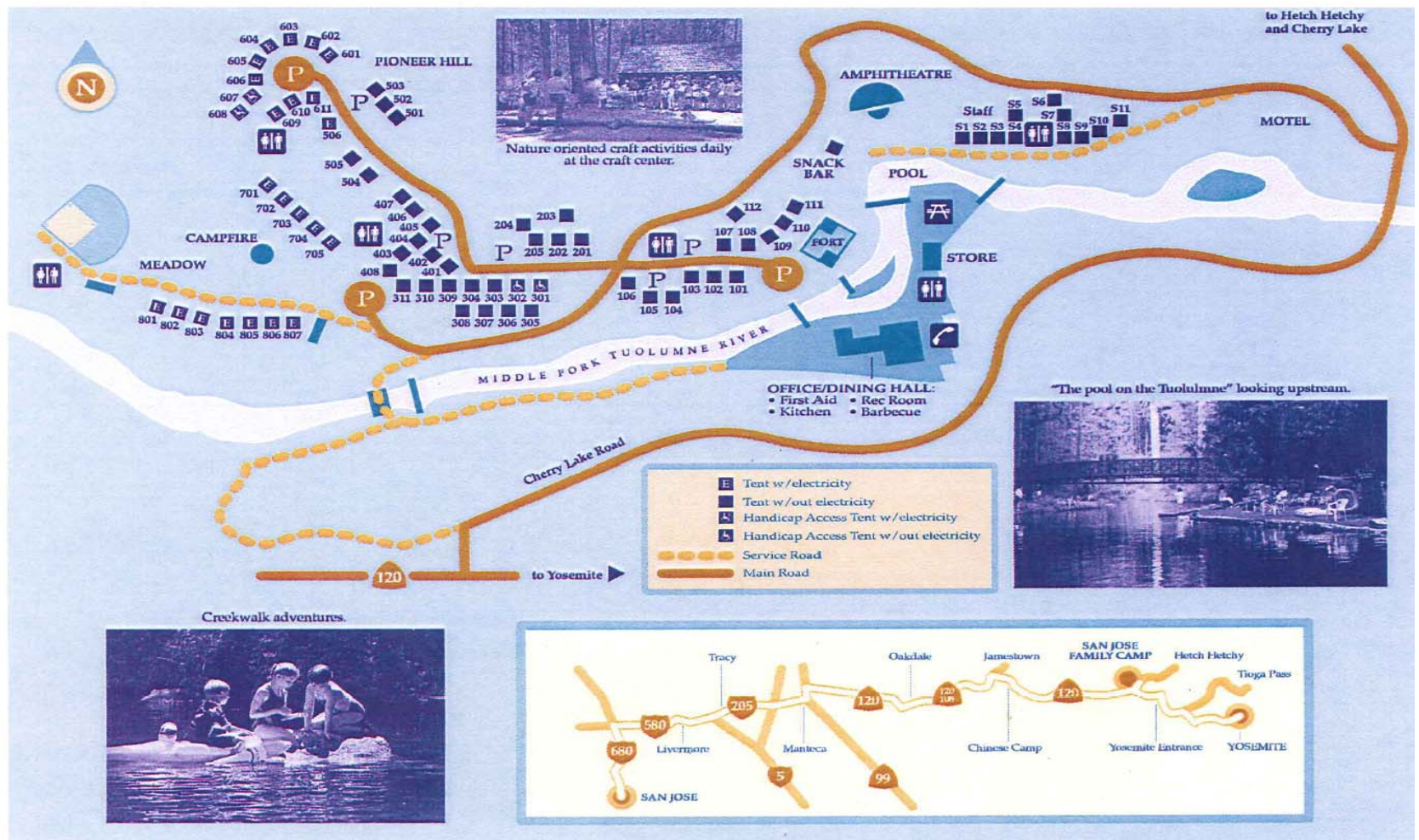
Reason for this Meeting



City of San José Family Camp

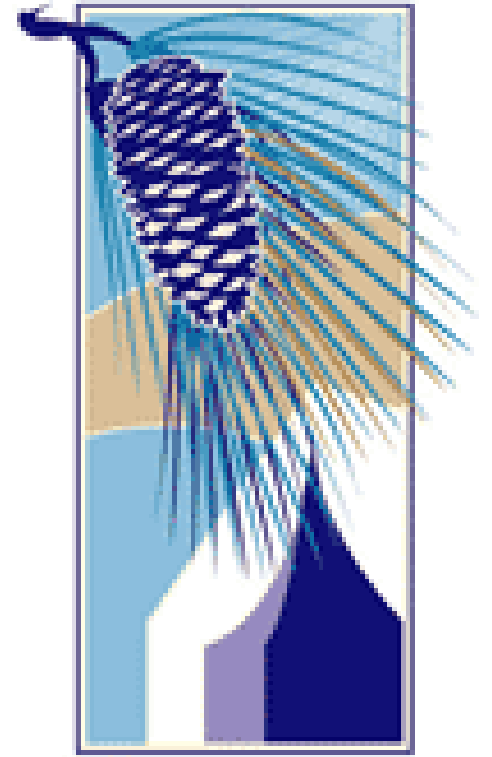


A Rustic Tent Camping Facility



Map of San José Family Camp

Family Camp



City of Oakland Era

City of San José Family Camp

- **Full Cost Recovery of Program Costs**
- **Capital Repairs to Camp Facilities**
- **Sinking Fund for Capital Repairs**
- **Exit Strategies from Operating Camp**
- **Costs of Exit Strategies**

3/10 Council Directions



Family Camp Season	2007	2008	2009	2011*
Revenues	\$544,865	\$676,833	\$712,078	\$675,000
Camp Expenditures	\$722,815	\$714,412	\$778,518	\$621,000
Annual Capital Costs	\$85,752	\$66,426	\$76,216	\$84,000
Total Expenditures	\$808,667	\$780,838	\$856,734	\$705,000
Operational Margins	(\$263,702)	(\$104,005)	(\$144,656)	(\$30,000)
Cost Recovery Rate	67.4%	86.7%	83.1%	95.7%
Summer Occ. Rate	74%	83%	89%	80%
Total No. of Campers	4,685	5,570	5,755	4,000
Adult Fee – City Res.	\$52	\$52	\$55	\$70
Adult Fee – Non Res.	\$74	\$74	\$78	\$92

* No 2010 Season and No 2011 Pre-Season (Projected for 2011)

Program Cost Summary



	2012	2013*	2014*	2015*
Camper Revenues	\$702,400	\$727,195	\$752,865	\$779,441
Retail Revenues	\$28,050	\$31,472	\$35,312	\$39,620
Total Revenues	\$730,450	\$758,667	\$778,177	\$818,061
Camp Expenditures	\$635,294	\$703,857	\$720,648	\$737,851
Annual Capital Costs	\$84,000	\$30,000	\$30,000	\$30,000
Total Expenditures	719,294	\$733,857	\$750,648	\$767,851
Operational Margins	\$11,156	\$24,810	\$37,529	\$51,210
Cost Recovery Rate	101.6%	103.4%	105.0%	106.7%
Estimated Campers	4,900	5,000	5,100	5,200

* Includes lease payment of \$54,000 to US Forest Service from camper fees

Operational Cost Scenarios

- **Evaluation of existing Camp Facilities**
- **Survey of Campers**
- **Draft 2010/11 Master Plan for Proposed Actions/Projects**
- **Environmental analysis regarding the Proposed Actions**

A joint CEQA and NEPA review and document

Includes a 30 day public review & comment period

- **Approval of the Master Plan by the City & Forest Service**
- **Approval of the Master Development Plan**

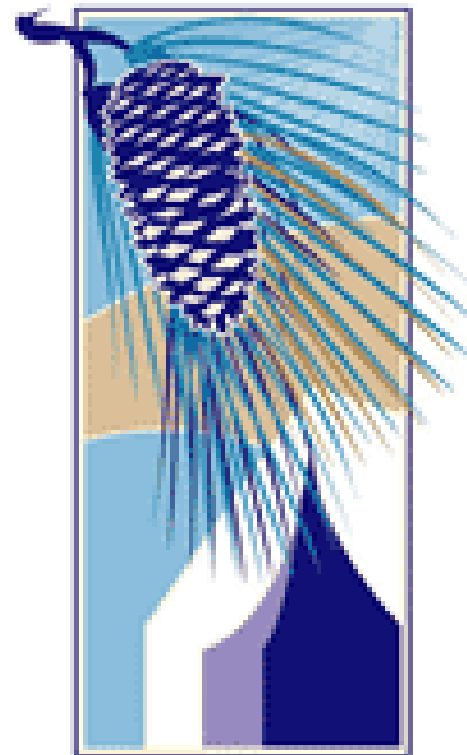
A list of approved projects over the next 20 years

- **A New 20 Year Special Use Permit/Land Lease for Camp**



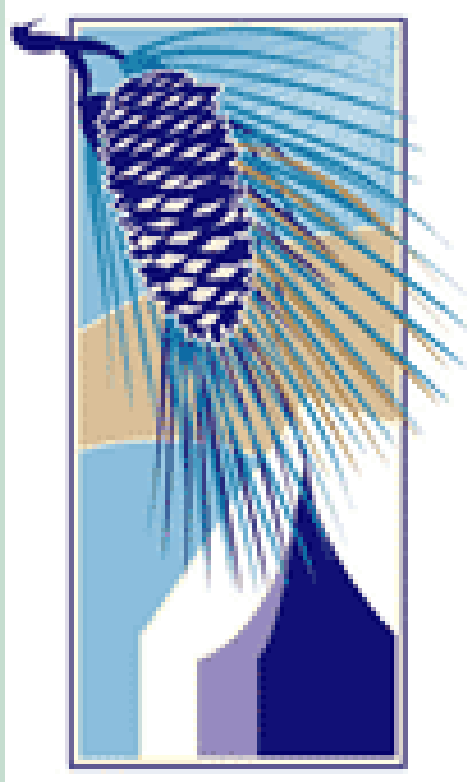
Master Plan Process





- 98% of the responders support Family Camp
- 94% of the responders will return to Camp
- 74% are willing to pay a small fee to support improvements to the Camp's Infrastructure

Family Camp Survey



San José Family Camp Draft 2010/11 Master Plan

**A Partnership
between the
U.S. Forest Service
and the
City of San José**

www.sanjoseca.gov/prns/familycamp





Alternatives	Amount	Remarks
1) Status Quo Repairs and Enhancements New Dining Hall – 6,500 sf	\$9,840,000	Plus Environmental Work * One Story Dining Hall Cost \$4,080,000 for new Building
2) New Two Story Dining Hall & Nature Center ** New Building – 12,500 sf	\$14,940,000	Same Footprint as existing Dining Hall * \$7,680,000 for new Building
3) New Two Story Enlarged Dining Hall & Nature Ctr.** New Building – 14,500 sf	\$16,260,000	Enlarged Footprint by 1,000 + Sq. Ft. (Both Floors) * \$9,000,000 for new Building
4) Closure of Camp	\$15,950,000	Remove Improvements
5) Transfer of Ownership	Unknown	Depends on Sale Agreement

* \$1,150,000 for Bear Containers and Environmental Land Mgt. Work

** \$1,500,000 for Solar Carports, Caretaker's Garage, & Winterization Work

Alt. 3 - Defined Project Scope for Environmental Review – CEQA & NEPA



Master Plan Alternatives

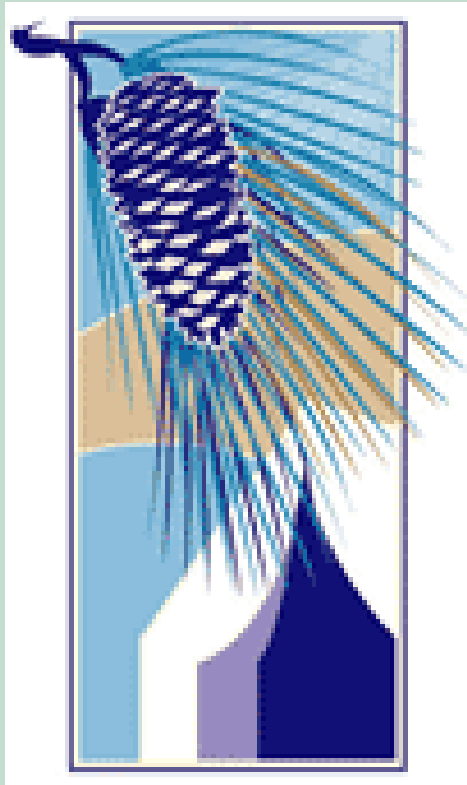


Capital Alternatives	Capital Amount	Amount 10 Years	Amount 20 Years
<p>Current City Adult Fee is \$70 per day/night</p> <p>Average Non-Resident Fee at Other Camps is \$89 per day/night</p>			
1) Status Quo Repairs and Enhancements	\$9,840,000	\$137.00 96%	\$108.85 55%
2) New Two Story Dining Hall & Nature Center	\$14,940,000	\$177.30 153%	\$129.00 84%
3) New Two Story Enlarged Dining Hall & Nature Center	\$16,260,000	\$187.70 168%	\$134.20 92%
4) Closure of Camp	\$15,950,000	NA	NA
5) Transfer of Camp Ownership	Unknown	NA	NA



Capital Costs Increase to Camper Fees





San José Family Camp Draft 2010/11 Master Plan

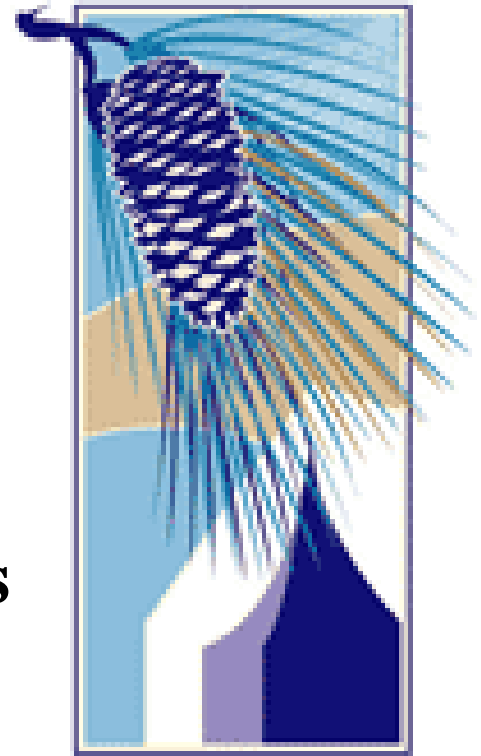
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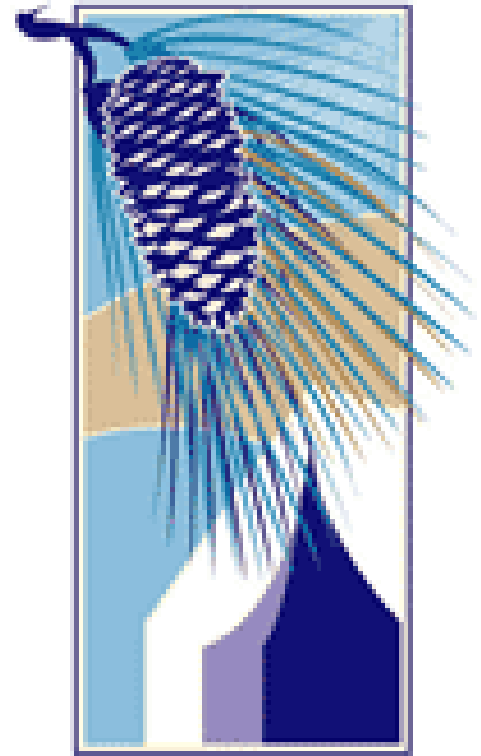


- **CEQA = California Environmental Quality Act of 1970**
- **NEPA = National Environmental Policy Act of 1969**
- **Goals – To inform Decision Makers regarding possible impacts associated with the implementation of a proposed project.**



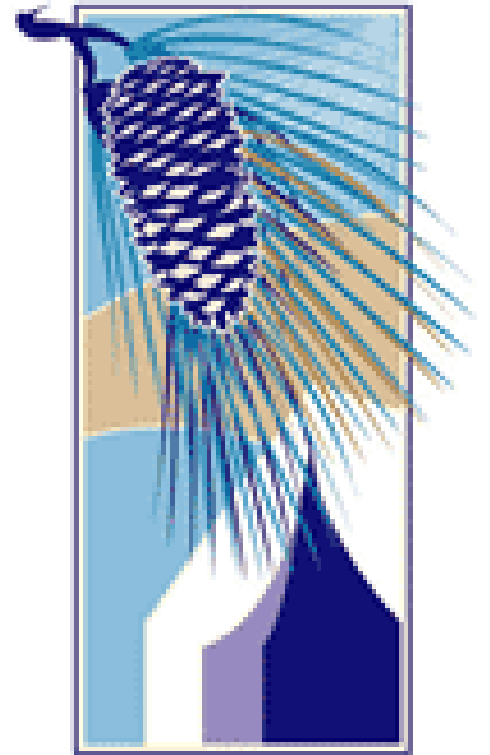
Environmental Review

- **David J. Powers & Associates**
- **NEPA – Environmental Assessment**
- **CEQA – Initial Study**
- **EA/IS is a public document that discloses the direct, indirect, and cumulative environmental impacts**
- **Public Comment Period – 30 Days on EA/IS**



Environmental Review

Family Camp



A Place for Family Fun

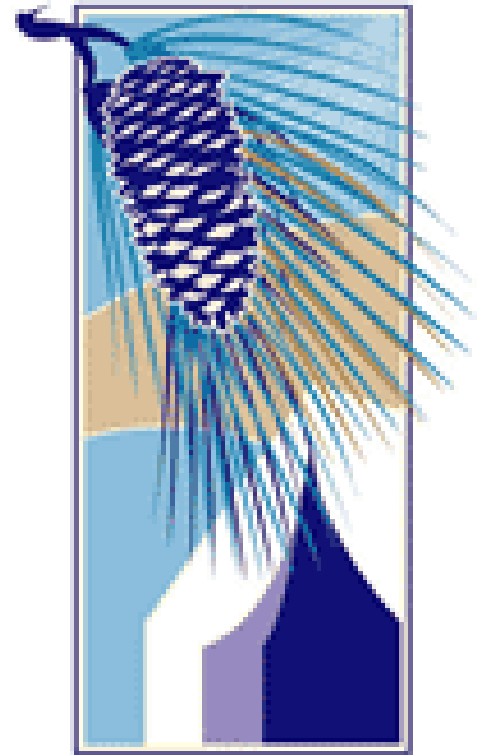
- **Family Camp can be 100% Cost Recovery of its Operational Costs**
- **Add “Yosemite” to Camp Name**
- **City to continue Operations?**
- **Third Party Concessionaire?**
- **Partnerships?**

Other Public Agencies

Universities

Non-Profits – Friends of Family Camp

Options to run Family Camp



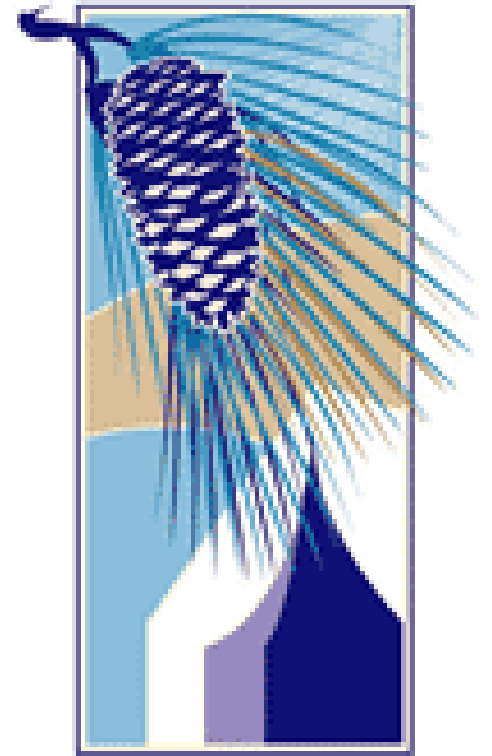
City of San José

Family Camp

- **9/7/11 Parks and Recreation Commission**
- **9/8/11 Neighborhood Services and Education
Committee of the City Council**
- **10/4/11 City Council Meeting – Operations**
- **TBD Camp Master Plan/Environmental Review**

Schedule of Future Meetings

City of San José Family Camp



Comments and Questions:
